



Request for City Council Committee Action from the Department of Intergovernmental Relations

Date: February 13, 2007

To: The Honorable Betsy Hodges-Chair Intergovernmental Relations Committee

Subject: IGR Department Business Plan- 2007-2011

Recommendation

That the committee approve the attached Intergovernmental Relations Department Business Plan for 2007-2011.

Previous Directives

At your meeting on October 17, 2006, this Business Plan was a "Receive and File" item. No action was taken on it. No changes to the plan were recommended.

Prepared or Submitted by Gaynell Schandel-Manager, Office of Grants and Special Projects 2001

Approved by Gene Ranieri, Director IGR

Permanent Review Committee (PRC) Approval _____ Not Applicable _____

Note: To determine if applicable see <http://insite/finance/purchasing/permanent-review-committee-overview.asp>

Policy Review Group (PRG) Approval _____ Date of Approval _____ Not Applicable X

Note: The Policy Review Group is a committee co-chaired by the City Clerk and the City Coordinator that must review all requests related to establishing or changing enterprise policies.

Presenters in Committee Gene Ranieri, Director IGR

Financial Impact (Check those that apply)

No financial impact (If checked, go directly to Background/Supporting Information).

Action requires an appropriation increase to the _____ Capital Budget or _____ Operating Budget.

Action provides increased revenue for appropriation increase.

Action requires use of contingency or reserves.

Business Plan: _____ Action is within the plan. _____ Action requires a change to plan.

Other financial impact (Explain):

___ Request provided to department's finance contact when provided to the Committee Coordinator.

Community Impact (use any categories that apply)

Neighborhood Notification

City Goals

Comprehensive Plan

Zoning Code

Other

Background/Supporting Information Attached

**CITY OF MINNEAPOLIS
INTERGOVERNMENTAL RELATIONS
2007-2011 BUSINESS PLAN**

FEBRUARY 2007

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WHO ARE WE?

MISSION

Advocate policy proposals and funding requests on behalf of the City of Minneapolis at the federal, state, metropolitan and local government levels. Build relationships between departments and community-based agencies that facilitate applications for funding with private sector sources and between the city and other levels of government and interested organizations.

VALUES

Exhibit professionalism/integrity, ensure compliance and accountability, responsiveness to priorities, build and maintain partnerships and act proactively.

BUSINESS LINE DESCRIPTIONS

1) Intergovernmental Policy, Agenda Development and Implementation.

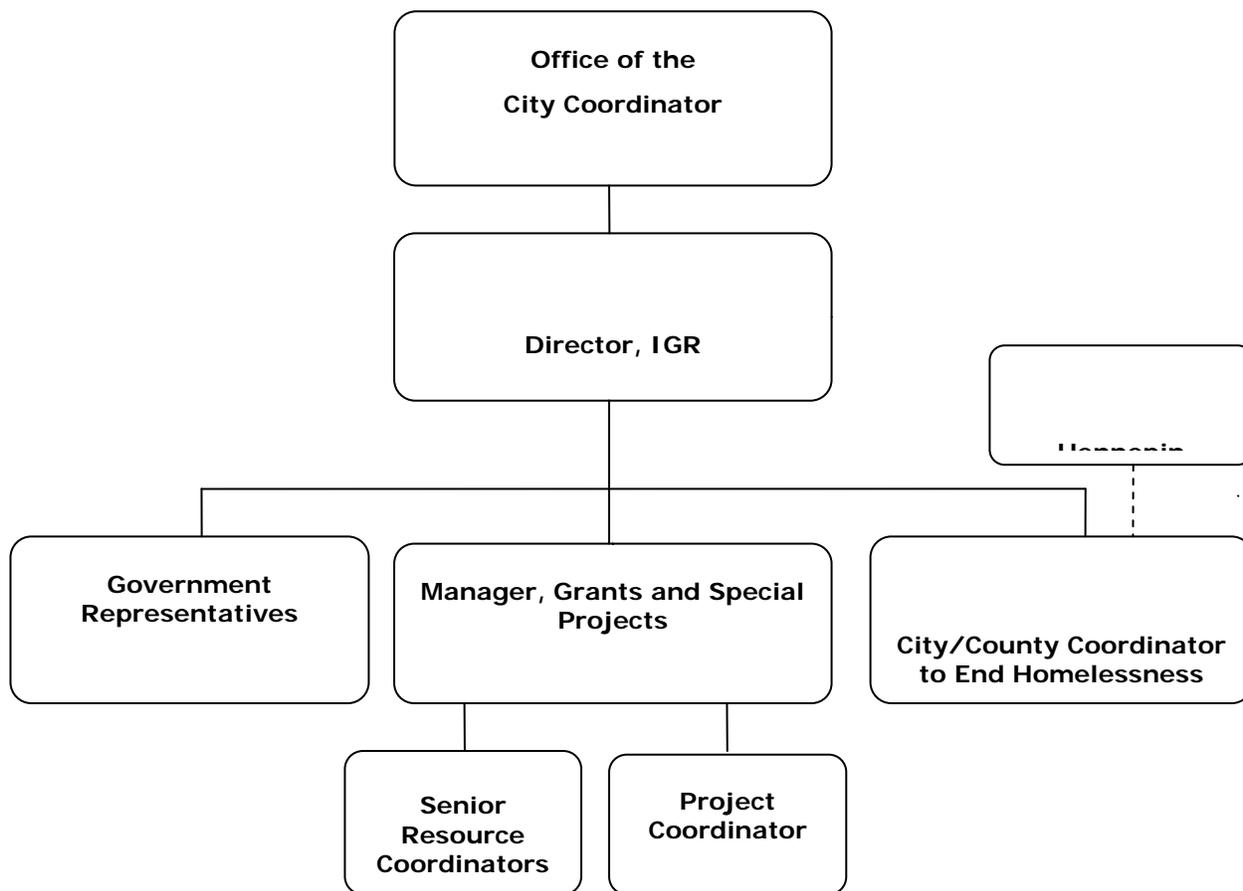
The annual legislative and federal agendas are prepared with City departmental, City Council and Mayoral input. The City Council approves the final agendas. An agenda summary is also prepared and distributed. Many issues involve the City and other governmental entities. As a result, City staff and elected officials are encouraged to serve on committees and boards of national, state and regional governmental organizations. The department will also develop the capacity to involve Minneapolis in international governmental activities. The involvement could include but not be limited to hosting foreign dignitaries; revitalizing the "Sister City" relationships; and developing forums to exchange information on common issues.

2) Grants Information, Compliance and Development. City departments and community-based agencies are given grant application and management information and technical assistance on grant issues. The office manages the City's Consolidated Plan which is submitted to the Department of Housing and Urban Development (HUD) annually. As HUD is the City's primary funding partner for its housing and community development priorities, the office works to nurture a positive, respected and valued relationship with HUD. Partnerships are developed and sustained to enhance awareness of funding needs and opportunities throughout the City and the metropolitan area. The staff also manages special projects as needed.

3) Development of a Blueprint to End Homelessness. The City/County Coordinator on Homelessness is leading a planning effort and engaging a broad-based commission to develop an implementation plan (Blueprint) and funding strategies aimed at eliminating homelessness by 2016. The Blueprint will be

complete for City Council consideration by fall 2006. The implementation phase will begin January 2007. Strategies in the plan are being developed in the areas of prevention, housing and services and are based on best practices. The plan will address homelessness for single adults, unaccompanied youth and families.

ORGANIZATION CHART



WHAT DO WE WANT TO ACHIEVE?

VISION

Funding and policies will be secured to achieve all city priorities.

DEPARTMENT GOALS, OBJECTIVES AND MEASURES (ALIGNED WITH CITY GOALS)-

City Goal	City Strategic Direction (A-Z)	Department Goals (5 year)	Department Objective	Measure
Goals 1-6		Resources will be found to fund city priority projects	<p>1-Solicit and respond to all requests for assistance to locate funding</p> <p>2-Proactively provide information about funding opportunities</p>	<p>1a-Percentage of grant funds in the city budget</p> <p>1b-Amount of funds awarded versus those applied for by city departments</p> <p>2-Number of city departments and community-based agencies receiving technical assistance.</p>
Goals 1-6		Grant funds will be received and expended consistent with the grant's purpose.	<p>1-HUD Consolidated Plan will be submitted on time.</p> <p>2-Funds will be spent in a manner to comply with grantor regulations</p> <p>3-Provide grant-related support to departments and community-based agencies</p>	<p>1-% of public hearings held on time</p> <p>2a-% of sub recipients who are monitored</p> <p>2b-Number of agencies found in compliance with selected HUD regulations</p>

City Goal	City Strategic Direction (A-Z)	Department Goals (5 year)	Department Objective	Measure
Goal 2	Goal 2 d	In 5 years there will be a 50% reduction in homelessness, ultimately transitioning our system from one that manages homelessness to one that ends homelessness for singles, families and youth by the end of 2016.	<p>1-Coordinator will lead the implementation and evaluation of the plan to ensure that goals are being met.</p> <p>2-Leverage funds for strategies identified in the Blueprint.</p> <p>3-Communicate regularly with the broader community about efforts and results.</p>	1- Measures are currently being developed by the City County Commission to End Homelessness (CCEH). Measure will most likely be related to the number of people on the streets, number of people in shelters, number of homeless kids in City Public Schools, number of unnecessary interactions with the police department for people experiencing homelessness, etc. These will be finalized by fall 2006.
Goals 1-6		Maximize the positive impact of legislation to the city.	<p>1-Establish clear priorities</p> <p>2-Develop and deliver information to decision makers and staff.</p> <p>3-Build strategic alliances</p>	<p>1a-Number of bills authorized to be submitted to the legislature.</p> <p>1b-Number of bills introduced.</p> <p>3a-Number of bills enacted</p> <p>3b-Amount of state bonding received/requested for operations.</p>

KEY ENTERPRISE INITIATIVES (COMMUNITY ENGAGEMENT, SUSTAINABILITY PLAN, LEP & EIM)

COMMUNITY ENGAGEMENT (CE) ACTION PLAN-

In order to develop and implement the City's legislative priorities successfully, IGR interacts regularly with their peers

And elected officials at all levels of government. Many of the City's grant-related activities require plans to be reviewed by

residents and public hearings to gather information at various points. Our department will participate in CE training and

continue to use tactics that enable us to gather increasing information from a variety of sources.

SUSTAINABILITY PLAN

The department is already engaged in activities that provide program, financial or legislative support the to City's sustainability activities. We do this by supporting legislative priorities that encourage protection of our natural resources and assisting City departments with sustainability-related grant applications. The CCEH will implement the Blueprint which will have a major impact on the elimination of homelessness.

First New Activity:

Affected Sustainability Indicator(s): Air Quality, Asthma Morbidity, Carbon Dioxide

Description of Activity:

All employees will turn off their computers and lights at the end of the day.

Communications will encourage departments to use methods that do not rely on paper or mailing.

Employees will be encouraged to use mass transit for work-related commutes by using transit cards.

How will you evaluate success?

Spot checks of the work site

Amount of paper purchased

Printing activity by city departments

Use of city vehicles

Second New Activity:

Affected Sustainability Indicator(s): Homelessness in Minneapolis/people using shelters

Description of Activity:

Implement the Blueprint recommendations such as funding the outreach workers.

How will you evaluate success?

Collect data on the indicators from the Blueprint number of homeless children in the schools.

Third New Activity:

Affected Sustainability Indicator(s): Downtown Transportation Mode Split, Air Quality, Asthma Morbidity, Carbon Dioxide

Description of Activity:

Staff will use alternate modes of transportation to commute to work whenever possible through the use of pool cars and transit cards.

How will you evaluate success?

Survey of staff members for increased transit use.

LEP

IGR has provided support for the City's legislative priorities in relation to our immigrant populations.

Materials will be translated when this is requested. We have worked to increase funding for

community-based agencies which provide services to non-native English speakers by providing

technical assistance to them. We have and will continue to work with the New Arrivals office to

ensure that the information we provide can be understood.

ENTERPRISE INFORMATION MANAGEMENT (EIM) ACTION PLAN

IGR will work with departments to help them understand their records management responsibility in relation to their grant funding sources. This will include working with departments to determine what records need to be retained and for how long as well as program “close out” procedures. We have already met with the City Clerk’s Office to begin that process.

WHAT RESOURCES ARE WE GOING TO USE? (FINANCE PLAN, WORKFORCE PLAN, TECHNOLOGY PLAN AND EQUIPMENT AND SPACE PLAN)

FINANCE PLAN

INTRODUCTION

There are three Business Lines within the Intergovernmental Relations Department: Intergovernmental Relations, the Office of Grants and Special Projects and the City/County Commission to End Homelessness (CCEH). A combination of money from the general fund and the Consolidated Plan (CDBG and HOPWA) is used to fund the activities of the department. The activities of the CCEH and the implementation of the “Blueprint to End Homelessness” will require funding from many sources.

The department’s operating budget is funded almost equally by the general fund and Community Development Block Grant (CDBG) proceeds. Over the past three years the budget has increased by less than three percent with most of the increase used to fund the CCEH Coordinator position.

Based on past proposals in the President’s budget and the growth in the federal deficit, it is possible that the CDBG appropriation and distribution formula would be amended by the Congress. A change could result in reduced funding to the city but regardless of the federal funding level, the department will need to continue to manage the program.

Since 2003 the State of Minnesota has reduced Local Government Aid (LGA) by approximately \$100 million annually or seventeen percent. While it is difficult to predict the future LGA funding level, the department will continue to advocate for the continuance, and indeed growth of the program. Advocacy will include but not be limited to developing proposals and working with or forming coalitions.

STRATEGY TABLE

FINANCIAL STRATEGIES	WHICH PERFORMANCE MEASURES WILL CHANGE AND HOW?	SHORT-TERM ACTIONS (ONE YEAR)	LONG-TERM ACTIONS (TWO TO FIVE YEARS)
Financial strategies coming from lessons learned from historical financial data and prior financial plans			
<p>Budget is spent appropriately.</p> <p>Continued decreases in CDBG may cause short falls in the future.</p>	N/A	<p>Seek support for continued funding for CDBG through our elected officials.</p> <p>Continue to monitor the budget and changes in CDBG to ensure appropriate spending levels and cost allocation.</p>	Continue support for CDBG through our elected officials and other interested partners.
Financial strategies produced from creative reallocation exercise			
<p>The elimination of CDBG.</p> <p>Further LGA cuts.</p>		<p>Determine which projects/functions need to be funded.</p> <p>Determine the level of funding required to provide the minimal acceptable coverage.</p>	<p>Work with Finance and other departments to determine the availability of staff needed to ensure compliance with federal regulations.</p> <p>Work with other departments and entities to provide the necessary lobbying efforts.</p>
Financial strategies to meet the financial direction			

Stay on course with spending.			
Financial strategies related to loss prevention			
None necessary.		Work with Loss Prevention to ensure that employees have ergonomically correct equipment.	

Salaries/Wages	201	225	264		167	-36.7%	148	133	120
Benefits	44	51	44	-	56	27,3%	49	45	40
Contractual Services	901	1,087	883		874	-1.0%	790	711	640
Operating Costs	4	2							
TOTAL CDBG	1,150	1,365	1,191		1,097	-7.9%	987	889	800

WHAT HAVE YOU LEARNED ABOUT YOUR BUSINESS AS A RESULT OF PRIOR FINANCE PLANS?

The department's spending has been in line with our budget. In some instances the grant-funded programs managed by the department have not spent funds in a manner that meets HUD's timeliness guidelines.

CONTINGENCY PLANS

Scenario A – 25% reduction in revenue	We have no revenue
Scenario B - adopted budget.	Spend within limits of the budget.
Scenario C – CDBG Elimination	Determine what level of service is necessary to continue compliance for existing CDBG-funded programs to be closed.
Scenario D - Enterprise fund reductions	Not applicable
Scenario E – Your own worst nightmare! What isn't even on the table and should be!	City priorities would be supported. There would be no funding for any other activities. Staff would be eliminated or reassigned.
Scenario F – Internal service fund choices	Since there is no source of revenue, services would be reduced or eliminated.

WORKFORCE PLAN

There are no existing "critical gaps". Most of the issues described in our Workforce Plan from 2002 have been eliminated. We will continue to value increasing the diversity in our workforce and look for local training opportunities for our staff. Working with HR we will develop a strategy to diversify our recruitment efforts. At the next opening, we will implement that strategy and use the experience to evaluate its effectiveness. In addition we will seek local training opportunities and try to locate a source of additional funding for travel.

The first employee survey did not identify any challenges in our workplace. We will encourage all employees to complete the upcoming survey and work to meet any challenges discovered in that process.

Workforce Plan Development

Intergovernmental Relations

August 2006

KEY PERFORMANCE OBJECTIVE:	MEASUREMENT:	SHORT-TERM ACTION-ONE YEAR	STATUS-TO BE COMPLETED 2007-2011	LONG TERM ACTIONS
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				1-5 YEARS
PERFORMANCE MANAGEMENT	100% of staff will have annual performance reviews	Develop schedule for performance reviews and format for professional development plans	Complete reviews and plans	Continue activities to encourage regular performance reviews and employee development plans.
EMPLOYEE SURVEY RESPONSE	100% of staff will complete the second Employee Survey	Encourage staff to complete the survey	Act on any issues that arise during the new survey process.	Continue Department input in the employee survey.
DIVERSITY STRATEGY	Increase diversity in the department.	In conjunction with HR, identify a recruitment strategy to increase diversity.	Apply the strategy during the next hiring process.	Evaluate the effectiveness of the strategy and make any modifications indicated.
KEY WORKFORCE ISSUE: FEW LOCAL TRAINING OPTIONS FOR STAFF	Within funding limits, all staff will participate in one non-city training experience each year.	Continue to search for local training opportunities or/and increase the training/travel budget.	Continue the short term activities.	Continue activities.

TECHNOLOGY PLAN

The Intergovernmental Relations department would like to have a system that would allow them to track the progress of legislation. This has been discussed with BIS for several years and has yet to be implemented. As part of the Influenza Emergency Plan, key staff may need to be supplied with home computer technology that would allow them to telecommute. In addition, the current communications equipment for the IGR staff will need to be updated before the next legislative session. Most of our customers have access to information about the department on the city's web site. As previously mentioned, a legislative tracking system would be very helpful during the session.

TECHNOLOGY ACTION PLAN TABLE

Business Technology Need	Desired outcome/result	When	One-time costs	Ongoing Costs	Source of Funding
Telecommuting equipment	Continued work in the event of influenza emergency	2007			Operating budget
Legislative Tracking System	Ability to accurately track the progress of the City's legislative priorities between staff members and consultants	2007	\$80,000		Operating cost for ongoing maintenance

SPACE AND EQUIPMENT PLAN

Strategic Space and Facilities Plan				
Division	Current Location	Planned Location	Planned Action 2007-2011	Planned Action 2012-2017
IGR	City Hall – 301 M	City Hall – 307 M	None	None
Grants and Special Projects	City Hall -301 M	City Hall – 307 M	None	None
CCEH	City Hall – 301M	City Hall – 307 M	None	None
<p>Changes and Improvements to Existing Spaces</p> <p>There are no planned improvements to existing spaces.</p> <p>Ergonomics/Furniture Changes</p> <p>In 2007 and 2008 we will purchase ergonomically correct chairs for those who do not have them currently.</p>				

HOW DO WE MONITOR OUR PROGRESS?

Measures, Data and Targets Table

Measure Name	2003	2004	2005	2006	2007	2011
	Data	Data	Data	Data	Target	Target
Number of bills authorized to be submitted to the legislature				9	10	10
Number of bills introduced				8	9	9
Number of bills enacted				6	7	7
Amount of state bonding received/requested for operations				\$16.1M/ \$32.1M	\$15M/ \$30M	\$15M/ \$28M
% of grant funds in the city budget	14.0	12.8	9.9	10	10	10
Amount of awards versus applications	42,508,222 42,973,464	46,712,721 33,686,369	37,564,479 28,353,324	\$30M/ \$25M	\$28M/ \$20M	\$28M/ \$20M
% of Public Hearings held in a timely manner	100	100	100	100	100	100
% of Sub-recipients monitored	N/A	N/A	N/A	50	50	50
% of sub recipients found in full compliance with selected HUD regulations.	N/A	N/A	N/A	85	90	95
Number of community-based agencies receiving technical assistance	N/A	25	30	35	35	35
Number of people living on the streets.	N/A	N/A	304	250	200	150
Number of people living in shelters	N/A	N/A	2,000/night	1,850/	1,500/	1,000/

				night	night	night
Number of homeless children in Minneapolis Public Schools	N/A	N/A	4,585	4,000	3,500	2,250